September 27, 2005

TO: Supervisor Gloria Molina, Chair
Supervisor Yvonne Brathwaite Burke
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

FROM: Philip L. Browning
Director

SUBJECT: INFORMATION TECHNOLOGY SUPPORT SERVICES MASTER AGREEMENT (ITSSMA) WORK ORDER AMENDMENTS FOR THE CHILD SUPPORT SERVICES DEPARTMENT

This is to notify you of my intent to request the Internal Services Department (ISD) to amend three (3) Work Orders under the Information Technology Support Services Master Agreement (ITSSMA) amounting to an additional sum of $389,200 and extend the term of each. Details of each Work Order are shown on the attached list. These work orders relate to the Child Support Services Department (CSSD) Information Technology Bureau's numerous, ongoing projects that must be completed to effect our transition to the Federally mandated statewide system – the California Child Support Automated System (CCSAS). There is **no net County cost**, as this budget item is fully funded by State and Federal funds.

BACKGROUND

CSSD continues to utilize the ITSSMA process to augment its technical resources and to help the department meet its critical Information Technology needs. With the technical and programming assistance obtained through ITSSMA Work Orders, the system has continued to successfully perform as designed. The ARS system registered collections of approximately $501 million last fiscal year. Additionally, the ARS system assisted the Los Angeles Child Support Services Department to manage almost 500,000 cases, which represents approximately 26 percent of the statewide child support caseload. Following the selection of ARS by the California Department of Child Support Services as the host child support automation system for Orange and San

Diego Counties and the conversion of those counties' caseloads to ARS, our system has successfully supported approximately 43 percent of the entire state's child support cases since April 2002.

As you are aware, ARS will be replaced by the California Child Support Automated System or CCSAS. A fully integrated Statewide system, CCSAS is mandated by Federal and State legislation. The conversion will be accomplished in two phases with the first phase scheduled for completion by March 2006. This phase is being called CCSAS Version 1. A new, enhanced version of CCSAS (known as CCSAS Version 2) will be developed in the second phase and is currently planned for September 2008. CSSD has been approved by the State to retain the services of contract staff to facilitate our transition to CCSAS. They are required to supplement existing staff and expertise and will be instrumental in completing fourteen critical projects that must be developed, tested, and readied prior to CCSAS Version 1 implementation. These projects have been defined by the State in Functional Requirements Documents or FRDs, follow strict and aggressive timelines, and are crucial to our efforts to obtain Federal System Certification and the avoidance of millions of dollars in federal penalties.

Due to changes in the CCSAS Project Schedule, two CCSAS contract staff are required beyond the date originally reported to your Board on May 18, 2005. A third Work Order is also being amended to extend the contract end date consistent with our previous Board Notice. In each, contract amounts are also being amended to fully fund work orders.

SCOPE OF WORK

The Work Orders shown on the attached list will support the following projects in this department:

- Oversee, maintain, and coordinate CCSAS Systems Qualification Test (SQT)
- Programming services relating to the CSENet system interface and transactions
- Programming support relating to the maintenance, development and creation of SCR interface programs

These projects are required to facilitate CCSAS implementation. Please note that the projects also conform to our Business Automation Plan as required by the Chief Information Officer.

JUSTIFICATION

Several consultants are directly participating in CCSAS implementation and are essential to our overall effort to obtain federal certification. Due to unforeseen delays in the project schedule, the three Work Orders in question will be needed beyond November 30, 2005 as previously reported to your Board.

Using ITSSMA consultants to supplement current CSSD technology staff allows the Department to maintain current service levels, meet State-mandated timelines, and enhance our current pool of talent and expertise. The services received under these Work Orders are essential to the effective management of the CCSAS Project.

FISCAL IMPACT

The hourly rate for each Work Order remains the same for the extended term.
The total amount of the amendments is $389,2000. The amount to be expended for the Work Orders will be fully offset by State and Federal revenue. There is no net County cost.
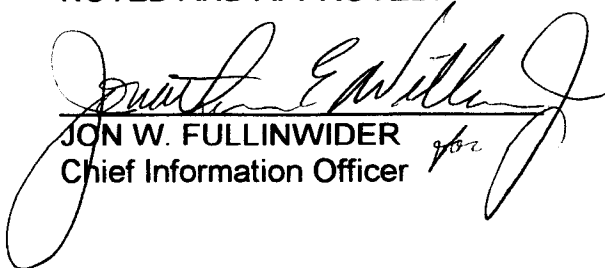
CLOSING

Consistent with ITSSMA policies and procedures, we are informing your Board of our intention to amend the term and maximum amounts of the three Work Orders. In two weeks, the department will instruct ISD to proceed with the ITSSMA Work Order amendments. If you or your staff has any questions or comments, please don't hesitate to contact me or David Jacobson of my staff at (323) 832-7191.

PLB:lg

Attachment

c: Executive Officer, Board of Supervisors
      Chief Administrative Officer
      County Counsel
      Director, Internal Services Department

NOTED AND APPROVED:

JON W. FULLINWIDER
Chief Information Officer

ITSSMA CONSULTANTS
CCSAS - R2

	CURRENT PROJECT	WORK ORDER #	ITSSMA VENDOR	NAME	SPECIALTY	CURRENT WORK ORDER TERM	NEXT WO TERM	APPROXIMATE WO AMOUNT
1	CCSAS-R2	N01-0244	Logic House, Inc	Blount, William	Programmer (St. Case Registry)	12/06/04 - 10/31/05	11/01/05 - 6/30/06	$116,200.00
2	CCSAS-R2	N01-0243	Logic House, Inc	Graham, Alan E	Programmer (CSENet Specialist)	11/29/04 - 10/31/05	11/01/05 - 6/30/06	$121,800.00
3	CCSAS-R2	N7E-0045	Logic House, Inc	Osborn, Richard (replaced Scott Turton)	QA Manager	01/31/05 - 09/30/06	10/01/05 - 06/30/06	$151,200.00
							TOTAL	$389,200.00

9/28/2005